

Nondepartmental Program Area Summary

Overview

The two nondepartmental agencies, Unclassified Administrative Expenses and Employee Benefits, support various expenses that are not allocated to specific agencies including reserves for local cash match prior to the acceptance of grant awards and appropriation of local cash match by the Board of Supervisors liability insurance coverage for the General Fund and fringe benefits paid by the County.

Program Area Summary by Character

Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Expenditures:				
Fringe Benefits	\$127,966,018	\$134,616,655	\$137,521,539	\$160,378,737
Operating Expenses	14,639,234	13,361,899	17,517,066	14,147,238
Total Expenditures	\$142,605,252	\$147,978,554	\$155,038,605	\$174,525,975

Program Area Summary by Agency

Agency	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Unclassified	\$5,504,194	\$5,955,363	\$9,773,546	\$6,155,698
Administrative Expenses				
Employee Benefits	137,101,058	142,023,191	145,265,059	168,370,277
Total Expenditures	\$142,605,252	\$147,978,554	\$155,038,605	\$174,525,975